

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	3,285,100	3,285,100	839,400	839,400	3,500,000	839,400
State Legal Services	14,084,100	13,935,100	13,587,800	13,107,900	14,485,600	13,175,900
Total	17,369,200	17,220,200	14,427,200	13,947,300	17,985,600	14,015,300
By Fund Source						
General	17,068,000	16,939,000	14,112,300	13,622,400	17,815,100	13,861,700
Federal	184,700	152,500	174,100	174,100	0	0
Other	116,500	128,700	140,800	150,800	170,500	153,600
Total	17,369,200	17,220,200	14,427,200	13,947,300	17,985,600	14,015,300
By Object						
Personnel Costs	12,950,900	12,787,200	12,781,600	12,317,700	13,470,200	12,355,600
Operating Expenditures	4,230,800	4,213,600	1,645,600	1,629,600	4,364,600	1,587,300
Capital Outlay	187,500	219,400	0	0	150,800	72,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	17,369,200	17,220,200	14,427,200	13,947,300	17,985,600	14,015,300
FTP Positions	183.15	183.15	183.15	176.65	183.15	168.65

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	183.15	14,112,300	14,427,200	183.15	14,112,300	14,427,200
4.30 Supplemental	0.00	4,000	14,000	0.00	4,000	14,000
4.40 Negative Supplemental	0.00	0	0	(6.50)	(493,900)	(493,900)
5.00 FY 2003 Total Appropriation	183.15	14,116,300	14,441,200	176.65	13,622,400	13,947,300
7.00 FY 2003 Estimated Expenditures	183.15	14,116,300	14,441,200	176.65	13,622,400	13,947,300
8.10 FTP or Fund Adjustment	0.00	0	0	6.50	493,900	493,900
8.40 Removal of One-Time Expenditures	0.00	(4,000)	(4,000)	0.00	(4,000)	(4,000)
8.50 Base Reduction	(8.00)	0	(174,100)	(14.50)	(493,900)	(668,000)
9.00 FY 2004 Base	175.15	14,112,300	14,263,100	168.65	13,618,400	13,769,200
10.10 Personnel Costs Rollups	0.00	136,300	136,400	0.00	157,400	157,500
10.20 Inflationary Adjustments	0.00	15,300	17,100	0.00	0	0
10.30 Replacement Items	0.00	153,200	155,900	0.00	75,000	77,700
10.40 Nonstandard Adjustments	0.00	3,400	3,400	0.00	3,400	3,400
10.50 Annualization	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	117,300	117,800	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	10,500	10,500	0.00	7,500	7,500
11.00 FY 2004 Total Maintenance	175.15	14,548,300	14,704,200	168.65	13,861,700	14,015,300
Special Litigation						
12.01 Natural Resources Litigation	0.00	2,660,600	2,660,600	0.00	0	0
State Legal Services						
12.01 Criminal Appellate Attorney	1.00	65,400	65,400	0.00	0	0
12.02 Criminal Law Attorney	1.00	67,100	67,100	0.00	0	0
12.03 Natural Resources Attorney	1.00	85,200	85,200	0.00	0	0
12.04 Civil Litigation Attorney	1.00	66,700	66,700	0.00	0	0
12.05 Criminal Law Attorney	1.00	76,200	76,200	0.00	0	0
12.06 Contracts Attorney	1.00	67,200	67,200	0.00	0	0
12.07 Department of Insurance Staff Increase	2.00	134,200	134,200	0.00	0	0
12.08 Capital Outlay	0.00	12,200	26,800	0.00	0	0
12.09 Data Management System	0.00	32,000	32,000	0.00	0	0
13.00 FY 2004 Gov's Recommendation	183.15	17,815,100	17,985,600	168.65	13,861,700	14,015,300
Amount Change From Base	8.00	3,702,800	3,722,500	0.00	243,300	246,100
Percent Change From Base	4.57%	26.24%	26.10%	0.00%	1.79%	1.79%